## 2001-03 Performance Progress Report For Quarter Ending September 2001

Agency 155

### **Department of Information Services**

#### **Mission**

Date Measured

<b>Building digital</b>	government	for the 21s	t century	/ society

Date Measured   PBX Telephone Lines utilized by Customer Agencies   Piscal Year 2002   Piscal Year 2003	oal	Deploy intergov program service		works, comput	ing platforms,	and Internet	properties tha	t support 21s	t century
Date Measured   Date Measure		Customer Onlin		•		/S Platforms			
Date Measure		-	Fiscal	Year 2002 ———			——— Fiscal	Year 2003 ———	
Performance Measure  PBX Telephone Lines utilized by Customer Agencies  PBX Telephone Lines utilized by Customer Agencies  Piscal Year 2002  Fiscal Year 2002  Performance Estimate  Actual  Date Measure  Performance Measure  Outcome Quarter 1 Quarter 2 Quarter 3 Quarter 4 Quarter 5 Quarter 6 Quarter 7 Quarter 7 Quarter 6 Quarter 7 Quarter 7 Quarter 7 Quarter 9 Quar						·			<b>Quarter</b> 380,000,00
Performance Measure  Output Quarter 1 Quarter 2 Quarter 3 Quarter 4 Quarter 5 Quarter 6 Quarter 7 Quarter 7 Quarter 5 Quarter 6 Quarter 7 Quarter 7 Quarter 8 Quarter 8 Quarter 8 Quarter 9 Quarter 9 Quarter 9 Quarter 9 Quarter 1 Quarter 9 Quarter 1 Quarter 1 Quarter 2 Quarter 3 Quarter 4 Quarter 5 Quarter 6 Quarter 7 Quarter 7 Quarter 8 Quarter 9 Quarter	Actual								
Performance   Performance   Estimate   Sy,720,000   Sy,720,000   Sy,720,000   Sy,944,000   Sy,9471,000   Sy,9471	Date Measured								
Court		PBX Telephone			Agencies		5		
Performance   Technology Brokering Service Business Volume (Dollars)   Performance   Piscal Year 2002	Output	Ouerter 4			Overter 4	Ouerter F			
Performance Measure  Outcome Quarter 1 Quarter 2 Quarter 3 Quarter 4 Quarter 5 Quarter 6 Quarter 7 Quarter 7 Quarter 8 \$9,720,000 \$7,350,000 \$10,910,000 \$9,471,000 \$10,203,000 \$7,715,000 \$11,455,000 \$9,944,000 \$10,203,000 \$10,910,000	•					·			27,40
Performance Measure  Technology Brokering Service Business Volume (Dollars)  Performance Estimate Sy,720,000 St,7350,000 St,73	Actual								
Measure  Fiscal Year 2002  Outcome Estimate  Sy,720,000  Performance Measured  Measurement of utilization of the Intergovernmental Network (IGN) by DIS customers in gigabytes  Measure  Measurement of utilization of the Intergovernmental Network (IGN) by DIS customers in gigabytes  Measure  Output  Quarter 1  Quarter 2  Quarter 3  Quarter 4  Quarter 4  Quarter 5  Quarter 5  Quarter 6  Quarter 6  Quarter 7  Quarter 7  Quarter 8  Performance  Fiscal Year 2002  Fiscal Year 2003  Quarter 9  Quarter 1  Quarter 1  Quarter 2  Quarter 3  Quarter 4  Quarter 5  Quarter 5  Quarter 6  Quarter 7  Quarter 9	Date Measured								
Outcome		Technology Bro	okering Service		ume (Dollars)				
Estimate \$9,720,000 \$7,350,000 \$10,910,000 \$9,471,000 \$10,203,000 \$7,715,000 \$11,455,000 \$9,944,00  Actual  Date Measured  Performance Measurement of utilization of the Intergovernmental Network (IGN) by DIS customers in gigabytes  Measure  ———————————————————————————————————	weasure						Eiccol	Voor 2002	
Performance Measurement of utilization of the Intergovernmental Network (IGN) by DIS customers in gigabytes  Measure  Fiscal Year 2002  Output  Quarter 1  Quarter 2  Quarter 3  Quarter 4  Quarter 5  Quarter 6  Quarter 7  Quarter 7  Quarter 7									
Performance Measurement of utilization of the Intergovernmental Network (IGN) by DIS customers in gigabytes  Measure  Fiscal Year 2002 Fiscal Year 2003  Output  Quarter 1 Quarter 2 Quarter 3 Quarter 4 Quarter 5 Quarter 6 Quarter 7 Quarter 7	Outcome		Quarter 2	Quarter 3		·	Quarter 6	Quarter 7	Quarter
Measure         Fiscal Year 2002         Fiscal Year 2003         Fiscal Year 2003           Output         Quarter 1         Quarter 2         Quarter 3         Quarter 4         Quarter 5         Quarter 6         Quarter 7         Quarter 7	<b>Outcome</b> Estimate		Quarter 2	Quarter 3		·	Quarter 6	Quarter 7	<b>Quarter</b> 8 \$9,944,00
Output Quarter 1 Quarter 2 Quarter 3 Quarter 4 Quarter 5 Quarter 6 Quarter 7 Quarter	Outcome Estimate Actual		Quarter 2	Quarter 3		·	Quarter 6	Quarter 7	Quarter
	Outcome Estimate  Actual  Date Measured  Performance	\$9,720,000	Quarter 2 \$7,350,000	Quarter 3 \$10,910,000	\$9,471,000	\$10,203,000	Quarter 6 \$7,715,000	Quarter 7 \$11,455,000	<b>Quarter</b> \$9,944,00
	Outcome Estimate  Actual  Date Measured  Performance Measure	\$9,720,000  Measurement o	Quarter 2 \$7,350,000 of utilization of t	Quarter 3 \$10,910,000  the Intergoverr	\$9,471,000 nmental Netwo	\$10,203,000 ork (IGN) by [	Quarter 6 \$7,715,000 DIS customers	Quarter 7 \$11,455,000 s in gigabytes Year 2003	<b>Quarter</b> \$9,944,00

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### **Department of Information Services**

**Performance** Computer Processing Service Units per Customer Revenue Dollar **Measure** 

\* Service Units are the duration of activity adjusted by a manufacturer supplied normalizing factor, and represent work accomplished.

	Fiscal Year 2002				———— Fiscal Year 2003 —————			
Efficiency	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 5	Quarter 6	Quarter 7	Quarter 8
Estimate	16,839	17,388	17,942	18,501	19,065	19,634	20,208	20,787

Actual

Date Measured

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